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Estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken by the Security Council regarding good offices, preventive diplomacy and post-conflict peace-building missions on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision of $90,387,200 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2000-2001. As noted in Assembly decision 54/477 of 7 April 2000, the utilization of the provision for special political missions amounted to $61,517,700 and an unallocated balance of $28,869,500 remained against the provision of $90,387,200.

The present report contains proposed resource requirements relating to the extension of the mandate of the United Nations Office in Angola. The net additional requirements of $3,846,300 would be charged against the provision of $90,387,200 for special political missions. As a consequence, the total charges against the provision for special political missions would amount to $65,364,000, leaving an uncommitted balance of $25,023,200.

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I. Introduction

1. The purpose of the present report is to seek funding in the biennium 2000-2001 for the United Nations Office in Angola (UNOA) in response to actions taken by the Security Council.

II. United Nations Office in Angola

2. By its resolution 1268 (1999) of 15 October 1999, the Security Council authorized the establishment, for an initial period of six months until 15 April 2000, of UNOA. Based on the relevant report of the Secretary-General (A/C.5/54/39) and the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/54/7/Add.10), the General Assembly, in its resolution 54/250 A of 23 December 1999, approved a provision in the programme budget for the biennium 2000-2001 of $2,030,500 for the Office for the period from 1 January to 15 April 2000. In its resolution, the Council further decided that, pending further consultations between the United Nations and the Government of Angola, UNOA would consist of up to 30 substantive Professional staff as well as the necessary administrative and other support personnel. It expressed its readiness to review the configuration and mandate of the United Nations presence in Angola upon the recommendation of the Secretary-General in consultation with the Government of Angola, and requested the Secretary-General to provide, every three months, a report on developments in Angola, including his recommendations about additional measures the Council might consider to promote the peace process in that country.

3. By its resolution 1294 (2000) of 13 April 2000, the Security Council endorsed the request contained in paragraph 51 of the report of the Secretary-General on UNOA (S/2000/304 and Corr.1) to extend the mandate of the mission for a period of six months until 15 October 2000, and requested the Secretary-General to continue his efforts to implement the tasks of UNOA as outlined in its resolution 1268 (1999).

4. The estimated requirements of UNOA for the period from 16 April to 15 October 2000 ($4,434,400) are detailed in the annex.

III. Estimated requirements arising from activities of the Security Council

5. The total cost of the extension of the mandate of UNOA from 16 April to 15 October 2000 is estimated at $4,434,400. The additional requirements for the period from 16 April to 15 October 2000 are partly offset by savings of $588,100 from the appropriations of the prior mandate period. The net requirements are thus estimated at $3,846,300. Details of the cost estimates are contained in the annex.

6. The following table contains the current and proposed staffing of the mission by level:

	Professional category and above												
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	*Security Service*	***Total international staff***	*Local level*	***Grand total***
Current	–	1	1	2	12	10	–	**26**	8	11	–	**45**	28	**73**
Proposed	–	1	1	2	12	11	–	**27**	9	16	2	**54**	60	**114**
Increase	–	–	–	–	–	1	–	**1**	1	5	2	**9**	32	**41**

7. In addition, there would be three military advisers and two civilian police.

IV. Action required from the General Assembly

8. The General Assembly is requested to approve a charge of the total requirements of $3,846,300 against the provision of $90,387,200 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2000-2001. Consequently, the total accumulated charges against the provision for special political missions would amount to $65,364,000, leaving an uncommitted balance of $25,023,200.

Annex

United Nations Office in Angola

Cost estimates for the period 16 April 2000 to 15 October 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	1 January to 15 April 2000			16 April to 15 October 2000	
	Appropriation	Estimated expenditures	Surplus (deficit)	Total requirements	Non-recurrent costs
I. Military personnel costs					
1. Military observers	36.9	6.7	30.2	57.5	–
2. Other costs pertaining to military personnel	0.3	–	0.3	0.3	–
Total, category I	**37.2**	**6.7**	**30.5**	**57.8**	**–**
II. Civilian personnel costs					
1. Civilian police	24.8	6.6	18.2	38.6	–
2. International and local staff	1 610.0	1 061.2	548.8	3 211.5	–
3. United Nations Volunteers	–	–	–	–	–
Total, category II	**1 634.8**	**1 067.8**	**567.0**	**3 250.1**	**–**
III. Operational costs					
1. Premises/accommodation	49.8	169.4	(119.6)	479.9	4.3
2. Transport operations	73.6	45.9	27.7	203.0	5.0
3. Air operations	38.8	–	38.8	69.4	–
4. Communications	72.8	77.8	(5.0)	180.6	14.1
5. Other equipment	68.4	59.7	8.7	53.4	–
6. Supplies and services	27.8	15.1	12.7	89.7	–
7. Air and surface freight	3.8	–	3.8	15.0	–
Total, category III	**335.0**	**367.9**	**(32.9)**	**1 091.0**	**23.4**
IV. Other programmes					
1. Public information programmes	8.5	–	8.5	20.5	–
2. Training programmes	15.0	–	15.0	15.0	–
Total, category IV	**23.5**	**–**	**23.5**	**35.5**	**–**
Total requirements	**2 030.5**	**1 442.4**	**588.1**	**4 434.4**	**23.4**
V. Voluntary contributions	–	–	–	–	–
Total	**2 030.5**	**1 442.4**	**588.1**	**4 434.4**	**23.4**

B. Supplementary explanation

Military personnel costs

Estimate: $57,800

1. Provisions relate to mission subsistence allowance at a rate of $72 per day for three military liaison officers for a total of 549 person-days ($39,500), clothing allowance at a standard rate of $100 per person every six months ($300) and emplacement and repatriation travel, estimated at $3,000 per trip ($18,000).

Civilian personnel costs

Estimate: $3,250,100

Civilian police

2. Provisions relate to mission subsistence allowance at a rate of $72 per day for two civilian police advisers for a total of 366 person-days ($26,400), clothing allowance at a rate of $100 per person every six months ($200) and emplacement and repatriation travel, estimated at $3,000 per trip ($12,000).

International and local staff

3. Provision is made for 54 international and 60 local staff, as shown in the table in paragraph 6 of the main report. With the departure of the United Nations Observer Mission in Angola (MONUA), administration, logistics and other backstopping previously provided by the Mission would need to be assumed by the United Nations Office in Angola (UNOA). Furthermore, the Government of Angola will provide accommodations for international personnel at Vila Espa free of charge. However, other administrative services previously provided by the United Nations Development Programme (UNDP), such as medical facilities, would have to be assumed by UNOA. The proposed staffing thus reflects an increase of 41 staff as follows:

(a) One Technical Service Officer (P-3) who would coordinate technical support services required by the mission;

(b) One Finance Officer (Field Service);

(c) Five General Service staff, one each in the areas of finance, procurement, communications, supplies and facilities management;

(d) Two Security Officers;

(e) 32 Local level staff to assume functions previously undertaken by MONUA and UNDP.

The costing of salaries and common staff costs reflects a vacancy rate of 15 per cent for international staff and 5 per cent for local staff.

4. Mission subsistence allowance for international staff in the amount of $604,800 is calculated at the rate of $72 per day, including a discount factor of 15 per cent based on the vacancy rate assumed for international staff. This reflects a reduction from the normal $116 per day, since accommodation is being provided

free of charge. Travel costs are estimated at $113,100 and would provide for travel of the head of the Office to New York for consultations and travel of substantive staff to Lusaka ($27,600), travel of the head of the human rights component to Geneva ($5,900) and local and regional travel ($18,000). Because of the anticipated closure of MONUA, the field assets control system has not been installed in Angola. Requirements under travel include provisions for the installation of the field assets control system, including the reconfiguration of servers, training and the installation of the Reality system ($54,800). Overtime payments to local staff are estimated at $2,400 ($400 per month).

Operational costs

Estimate: $1,091,000

Premises/accommodation

5. Twenty-five per cent of the accommodation at Vila Espa is occupied by the mission and is provided free of charge by the Government of Angola. No provision is made, therefore, for rental of premises. Provisions are made for minor alterations, renovations and maintenance supplies, estimated at $1,000 per month ($6,000), and a one-time provision for painting, rewiring and reroofing ($4,300).

6. The total monthly maintenance cost of the whole compound of Vila Espa amounts to $160,000. Based on 25 per cent occupancy by the mission, UNOA would require $40,000 per month for complete building, engineering and maintenance services. The total cost for the mandate period is estimated at $240,000.

7. The total provision of $109,200 for utilities includes water supply ($16,200), fuel ($3,000) and electricity ($90,000). The estimate of $2,700 per month for water supply is based on consumption of 3,000 cubic litres per month at a cost of $0.90 per cubic litre. Electricity for Vila Espa will be provided by an outside contractor. The mission's share in the cost of running two 1,000-kVA generators is estimated at $15,000 per month. Fuel costs, estimated at approximately $500 per month, relate to one 500-kVA back-up generator for 10 hours per month, at an hourly consumption rate of 96 litres at $0.50 per litre.

8. Provision of $120,000 is also made for the services of an outside contractor to provide 24-hour security coverage for UNOA accommodations at Vila Espa, estimated at $20,000 per month.

Transport operations

9. A one-time provision of $5,000 is made for the acquisition of hand and power tools. The servicing, repair and maintenance of 47 vehicles transferred from MONUA is estimated at $84,600 (or a monthly cost of $14,100). A provision of $25,000 is also made for repairing cars after accidents (at an estimated 10 accidents during the mandate period costing $2,500 each).

10. It is estimated that each vehicle will consume 17 litres of fuel per day at a price of $0.50 per litre for a total cost of $73,100. Vehicle insurance, estimated at $15,300, consists of worldwide third-party liability insurance, estimated at $465 per vehicle per year ($10,900), and an additional provision for third-party liability for bodily injury and property damage arising from the use of mobile equipment used

for loading and unloading, such as forklifts, cargo and tractor trucks and so on ($4,400).

Air operations

11. During the budget period it is anticipated that a group of six mission personnel will visit the Angolan provinces twice a month. In this connection, a provision of $69,400 is included for the use of an aircraft (B-200, 10-seater) contracted by the World Food Programme, when required, at a block-hour cost of $680 per hour for 17 hours per month, inclusive of fuel and other related costs.

Communications

12. Provision of $16,100 is made for the acquisition of communications equipment (two GR 500 repeater stations at a total cost of $4,000, two voice-mail systems for telephone exchanges, totalling $5,000, two facsimile machines estimated at $3,000 and other miscellaneous items such as diskettes and toner, estimated at $2,000). Freight is estimated at 15 per cent of the cost of the equipment ($2,100).

13. Spare parts and supplies are estimated at $38,400 for the mandate period ($6,400 per month).

14. Under commercial communications, with the departure of MONUA, UNOA will need to assume all communication costs. Requirements of $126,100 are estimated for the mandate period. These include the UNOA share of the costs of the satellite transponder lease ($45,600), local and long-distance telephone calls ($52,400), use of mobile phones ($8,000), Internet services ($7,400) and pouch and postage ($12,700).

Other equipment

15. Spare parts, repairs and maintenance of equipment are estimated at $53,400, consisting of $4,000 per month to cover relevant expenses relating to generators ($24,000) and $4,900 per month for data-processing and other equipment transferred from MONUA ($29,400).

Supplies and services

16. Miscellaneous services are estimated at $70,500, consisting of audit services ($36,100), the share of the mission in the cost of inter-organizational security measures ($18,000), medical treatment and services ($5,000), official hospitality ($2,400) and other miscellaneous services ($9,000). Provisions under audit services would cover the salaries, travel and subsistence of a representative of the External Board of Auditors. The share of the mission in the cost of inter-organizational security measures is estimated at $3,000 per month. Under medical treatment, the estimates would cover one person for the mandate period at $500 per day for 10 days. Other miscellaneous services are estimated at $1,500 per month and would include printing, photo development and other services.

17. Supplies are estimated at $19,200. These include provisions for stationery and office supplies at $1,000 a month ($6,000), medical supplies at $500 per month ($3,000), sanitation and cleaning materials at $1,000 per month ($6,000), subscriptions to local and international newspapers and e-mail services at $500 per

month ($3,000), and other expendable items, such as refills for fire extinguishers, at $200 per month ($1,200).

Air and surface freight

18. Provision of $15,000 is made for freight-forwarding, handling and customs-clearing charges not covered elsewhere in the budget. The mission will not have dedicated aircraft resources and will have to rely on commercial air and surface transport, commercial freight and cartage of supplies and spare parts from elsewhere, including for items to be repaired outside the country.

Other programmes

Estimate: $35,500

Public information programme

19. Provision of $20,500 is made for the publication of two issues of a periodical, the production of radio and television programmes, the purchase of cassettes and other supplies, and the organization of human rights awareness programmes and other informational activities, such as exhibits.

Training programmes

20. Provision of $15,000 is made for the participation of one international Field Service staff member in a training programme on communications technology in Brindisi, Italy, at an estimated cost of $7,000, and the arrangement of four human rights training courses to be held by the mission in Luanda at an average cost of $2,000 per course.